

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Louisa County Sheriff's Office Period: 2003

Total Received: \$105,501.17
Total Actual: \$110,447.98
Difference: \$4,946.81 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	22.352	94.128
Total 911 calls handled by the PSAP	10,637	7.517
Total wireless 911 calls handled by the PSAP	1.475	4.760
Percentage of wireless to total calls :5.06%		Percentage of wireless to 9-1-1 calls :63.32%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping interface	\$ 10,000.00	\$ 0.00
Mapping system	\$ 0.00	\$ 35,929.00
Call counting system	\$ 0.00	\$ 36,143.00
TIU installation	\$ 0.00	\$ 930.00
Total dedicated wireless Equipment :	\$ 10,000.00	\$ 73,002.00

Shared Equipment:

Description	Estimated	Actual
Equipment lease cost	\$ 55,000.00	\$ 20,340.00
CPE maintenance	\$ 0.00	\$ 14,036.00
Total Shared Equipment for Formula:	\$ 55,000.00	\$ 34,376.00

Estimated:	$\frac{1,475}{22,352}$	X	\$ 55,000.00	=	\$ 5,731.00
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Actual:	$\frac{4,760}{94,128}$	X	\$ 34,376.00	=	\$ 3,581.98

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk charges	\$ 0.00	\$ 3,864.00
Total LEC Costs :	\$ 0.00	\$ 3,864.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 197,000.00	\$ 216,203.00
Training costs	\$ 0.00	\$ 9,325.00
Total Shared Equipment for Formula:	\$ 197,000.00	\$ 225,528.00

Estimated:	$\frac{1,475}{22,352}$	X	\$ 197,000.00	=	\$ 30,000.00
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Actual:	$\frac{4,760}{94,128}$	X	\$ 225,528.00	=	\$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for Magic, TIUs and trunk installation	\$ 59,770.17	\$ 0.00
Total of mid-year adjustment:	\$ 59,770.17	\$ 0.00

Carryover Request: